JS300:M
S16a.pba
1969-1970
Me Mo. councils
SF bay area

ASSOCIATION OF BAY AREA GOVERNMENTS

HOTEL CLAREMONT, BERKELEY, CALIFORNIA 94705 • 841-9730

PROPOSED BUDGET: 1969-70

APPROVED BY FINANCE SUBCOMMITTEE: December 19, 1968

APPROVED BY THE EXECUTIVE COMMITTEE
AND RECOMMENDED FOR ADOPTION
BY THE GENERAL ASSEMBLY: December 19, 1968

INSTITUTE OF GOVERNMENTAL
STUDIES LIBRARY

MAR 30 1978

UNIVERSITY OF CALIFORNIA

FINANCE SUBCOMMITTEE MEMBERS:

Mayor Jack D. Maltester, Chairman and Vice President of the Association	San Leandro
Mayor Joseph L. Alioto	San Francisco
Mayor Ralph Trower	Napa
Supervisor Joseph P. Bort	Alameda County
Supervisor John F. McInnis	Marin County
Supervisor Ignazio A. Vella	Sonoma County

ADVISORY GROUP:

Vice Mayor Frances Dias	Palo Alto
Councilman R. D. Martin	Burlingame
Councilman Arne Digerud	Fairfield
Councilman Daniel E. Boatwright	Concord

12-10-68

GENERAL BUDGET SUMMARY

ALL FUNDS: 1969-70

FUND	General	P-232 Regional Development Program	P-249 Comprehensive Planning	P-xxx Comprehensive Planning	CSP Phase II Program	Regional Airport Study	Total * All Funds
ESTIMATED REVENUES							
Current Revenues							
Dues from Members	$231,306						$231,306
Dues from Cooperative Members	1,300						1,300
Grants-in-Aid (Federal)		$3,200	$33,570	$204,000	$29,682	$135,000	405,452
Contributions from Other Agencies						67,500	67,500
Interest	3,500						3,500
Service Charges	300						300
Other	100						100
Transfers from Other Funds	36,770			102,000			138,770
SUBTOTAL, CURRENT REVENUES	$273,276	$3,200	$33,570	$306,000	$29,682	$202,500	$848,228
Revenue from Prior Years (Committed)	11,717						11,717
Revenue from Prior Years (Uncommitted)	58,870						58,870
TOTAL AVAILABLE FOR APPROPRIATION	$343,863	$3,200	$33,570	$306,000	$29,682	$202,500	$918,815
ESTIMATED EXPENDITURES							
Expenditures							
Salaries	$ 65,435			$214,300	$25,450	$ 10,000	$315,185
Maintenance & Operations	50,380			81,200	4,232	192,500	328,312
Capital Outlay	750			10,500	-0-	-0-	11,250
SUBTOTAL, EXPENDITURES	$116,565			$306,000	$29,682	$202,500	$654,747
Transfers to Other Funds	102,000	$3,200	$33,570				138,770
Committed Reserves							
Regional Information System (P-249)	11,717						11,717
Contingency - Reserve Fund *	83,581						83,581
Fund Balance - Reserve	30,000						30,000
TOTAL APPROPRIATIONS	$343,863	$3,200	$33,570	$306,000	$29,682	$202,500	$918,815

* Fund used to partially offset expenses incurred as a result of diversion of funds.

REVENUE SUMMARY

ALL FUNDS: BY YEARS AND CLASS

	Year 1967-68 Actual	1968-69 Estimated	1969-70 Estimated
GENERAL FUND			
Dues from Members	$108,205	$232,875	$231,306
Dues from Cooperative Members	1,125	1,800	1,300
Interest	5,645	5,000	3,500
Service Charges	1,050	300	300
Other	1,752	100	100
Transfers from Other Funds	-0-	20,307	36,770
TOTAL	$117,777	$260,382	$273,276
P-232 REGIONAL DEVELOPMENT PROGRAM			
Grants-in-Aid (Federal)	$ 14,315	$ 3,200	$ 3,200
Transfers from General Fund	3,359		-0-
TOTAL, P-232	$ 17,674	$ 3,200	$ 3,200
P-170 BAY AREA SIMULATION STUDY			
Grants-in-Aid (Federal)	$ -0-	$ 8,961	$ -0- *
Contributions from Other Agencies	-0-		
TOTAL, P-170	$ -0-	$ 8,961	$ -0-
P-196 TRANSPORTATION PLANNING			
Grants-in-Aid (Federal)	$ 5,950	$263,117	$ -0- *
Contributions from Other Agencies	258,507	81,466	
Transfers from General Fund	128,000	10,667	
TOTAL, P-196	$392,457	$355,250	$ -0-
P-134 COMPREHENSIVE PLANNING			
Grants-in-Aid (Federal)	$ -0-	$ 17,107	$ -0- *
Transfers from General Fund	17,454		
TOTAL, P-134	$ 17,454	$ 17,107	$ -0-
P-249 COMPREHENSIVE PLANNING			
Grants-in-Aid (Federal)	$ -0-	$204,000	$ 33,570
Transfers from General Fund	91,394	102,000	-0-
TOTAL, P-249	$ 91,394	$306,000	$ 33,570
P-xxx COMPREHENSIVE PLANNING			
Grants-in-Aid (Federal)	$ -0-	$ -0-	$204,000
Transfers from General Fund	-0-	-0-	102,000
TOTAL, P-xxx	$ -0-	$ -0-	$306,000

* Projects completed or scheduled for completion during 1969-70 fiscal year.

12-10-68

REVENUE SUMMARY (Cont'd.)

ALL FUNDS: BY YEARS AND CLASS

	Year 1967-68 Actual	1968-69 Estimated	1969-70 Estimated
P-306 CENSUS PREPARATION			
Grants-in-Aid (Federal)	$ -0-	$ 56,400	$ -0-
Contributions from Other Agencies	-0-	28,201	-0-
TOTAL, P-306	$ -0-	$ 84,601	$ -0-
P-xxx REGIONAL AIRPORT STUDY			
Grants-in-Aid (Federal)	$ -0-	$ 75,000	$135,000
Contributions from Other Agencies		37,500	67,500
TOTAL, P-xxx	$ -0-	$112,500	$202,500
COMMUNITY SHELTER PROGRAM PHASE II			
Grants-in-Aid (Federal)	$ -0-	$ 13,617	$ 26,714
Transfer from General Fund		1,513	2,968
TOTAL, CSP-II	$ -0-	$ 15,130	$ 29,682
SUB-TOTALS - ALL ACTIVITIES			
General Fund	$117,777	$ 260,382	$273,276
Grants-in-Aid (Federal)	20,265	641,402	402,484
Contributions from Other Agencies	258,507	147,167	67,500
Transfers from General Fund	240,207	114,180	104,968
GRAND TOTALS	$636,756	$1,163,131	$848,228

1969-70 PROPOSED BUDGET

GENERAL ADMINISTRATION EXPENDITURE DETAIL

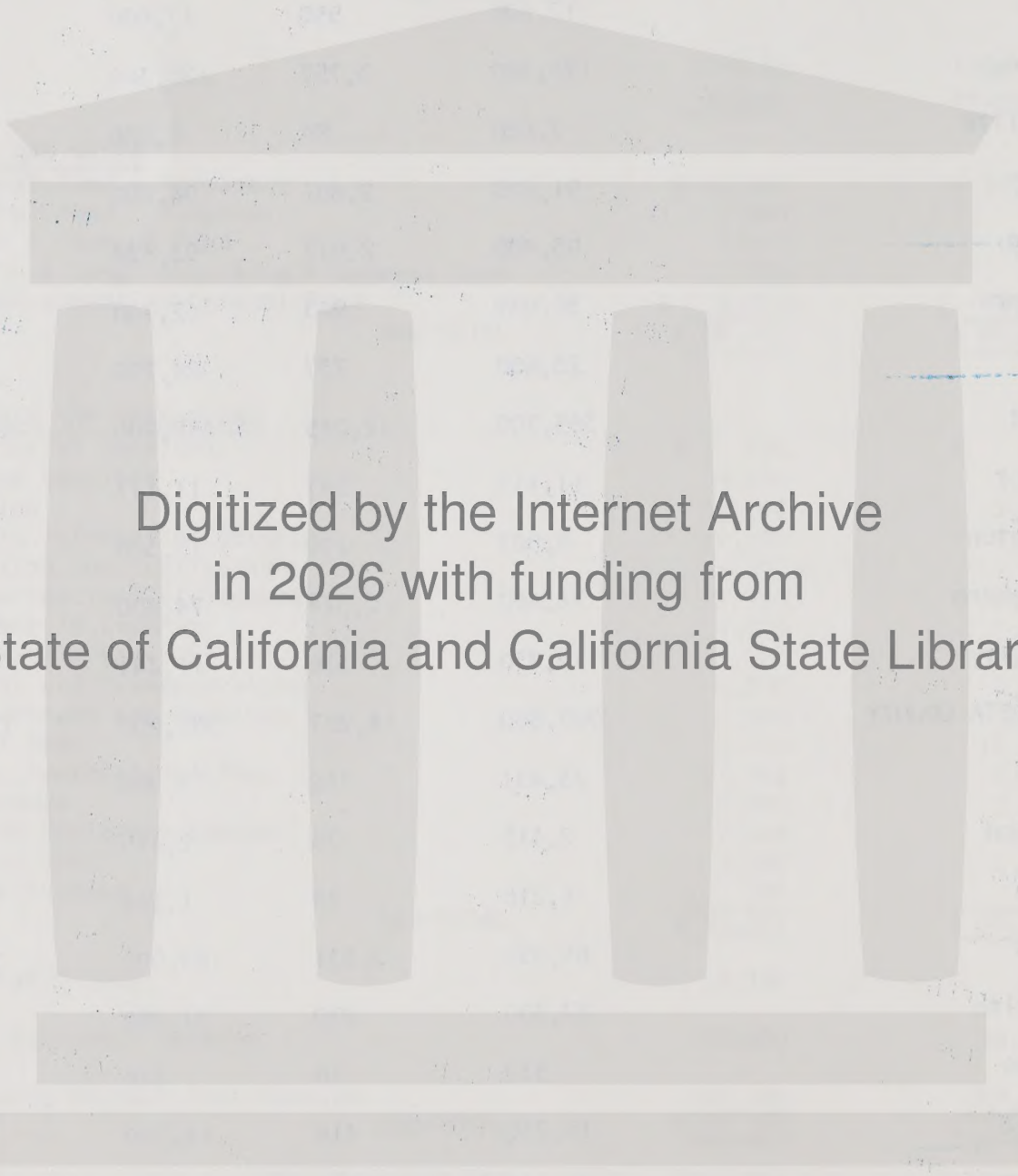
(GENERAL FUND)

	1968-69 Budget	1969-70 Proposed
SALARIES AND WAGES		
General Fund - Permanent	$ 66,805	$ 70,800
General Fund - Temporary	1,800	150
OASDI - General Fund	1,810	1,810
Health & Comp. Insurance - General Fund	816	675
Reimbursement to General Fund	(5,000)	(8,000)
SUB-TOTAL	$ 66,231	$ 65,435
MAINTENANCE AND OPERATIONS		
Janitorial Services	$ 600	$ 600
Office Supplies	3,000	3,000
Mailing	2,000	2,000
Public Information Service	1,200	1,800
Printing and Publications	1,200	400
Communications (Telephone)	2,750	2,300
Automobile Expense	1,800	1,000
Automobile Leasing	1,200	1,000
Travel and Transportation	6,500	4,500
Conferences and Meetings	2,500	3,500
Legal Fees	3,000	18,000
Other Professional Fees	11,500	6,480
Insurance	2,000	2,000
Office Equipment Leases	1,000	1,500
Office Rent	3,000	2,000
Miscellaneous	300	300
SUB-TOTAL	$ 43,550	$ 50,380
Capital Outlay	2,350	750
Fund Balance - Reserve	10,000	30,000
Planning Project Contribution	102,000	102,000
SUB-TOTAL	$114,350	$132,750
TOTAL EXPENDITURES	$224,131	$248,565

1969-70 DUES SCHEDULE

	1968-69 Dues		1969-70 Dues	
	Population	Dues	Population*	Dues
ALAMEDA COUNTY	1,028,000	$ 28,996	1,028,000	$ 27,940
Alameda	79,600	2,486	79,600	2,451
Albany	17,600	550	17,600	542
Berkeley	120,300	3,757	120,300	3,704
Emeryville	2,686	84	2,686	83
Fremont	91,600	2,861	94,500	2,910
Hayward	93,400	2,917	93,424	2,876
Livermore	30,849	963	32,700	1,007
Newark	23,600	737	24,750	762
Oakland	385,700	12,045	385,700	11,875
Piedmont	11,117	347	11,117	342
Pleasanton	9,567	299	11,300	348
San Leandro	74,400	2,324	74,400	2,291
Union City	10,750	336	11,441	352
CONTRA COSTA COUNTY	505,800	14,267	505,800	13,747
Antioch	23,431	732	24,500	754
Brentwood	2,415	75	2,415	74
Clayton	1,216	38	1,216	37
Concord	81,059	2,531	83,900	2.583
El Cerrito	27,850	870	27,850	858
Hercules	310	10	310	10
Martinez	13,250	414	14,700	453
Pittsburg	21,119	660	21,143	651
Pleasant Hill	27,087	846	27,108	835
Richmond	81,900	2,558	81,900	2,522
San Pablo	23,250	726	23,250	716
Walnut Creek	24,028	750	33,850	1,042

* Per State Controller as of November 30, 1968



Digitized by the Internet Archive
in 2026 with funding from
State of California and California State Library

https://archive.org/details/igsl_budget-abag_1970

1969-70 DUES SCHEDULE

	1968-69 Dues		1969-70 Dues	
	Population	Dues	Population*	Dues
MARIN COUNTY	187,000	$ 5,275	187,000	$ 5,082
Belvedere	2,600	81	2,600	80
Corte Madera	8,200	256	8,200	252
Fairfax	7,375	230	7,375	227
Larkspur	8,250	258	8,256	254
Mill Valley	11,950	373	11,953	368
Novato	28,900	903	28,900	890
Ross	2,768	86	2,768	85
San Anselmo	13,150	411	13,150	405
San Rafael	34,200	1,068	36,503	1,124
Sausalito	6,700	209	6,700	206
Tiburon	6,090	190	6,090	188
NAPA COUNTY	75,300	2,124	75,300	2,047
Napa	31,327	978	34,188	1,053
St. Helena	3,191	100	3,191	98
SAN FRANCISCO COUNTY	740,316	20,882	740,316	20,121
San Francisco	756,900	23,638	756,900	23,304
SAN MATEO COUNTY	528,600	14,910	528,600	14,367
Belmont	23,050	720	23,124	712
Brisbane	4,476	140	4,476	138
Burlingame	27,050	845	27,050	833
Daly City	65,233	2,037	65,233	2,008
Half Moon Bay	3,150	98	3,866	119
Menlo Park	29,800	931	29,800	918
Millbrae	21,100	659	21,100	650

* Per State Controller as of November 30, 1968

	1968-69 Dues		1969-70 Dues	
	Population	Dues	Population *	Dues
SAN MATEO COUNTY (Cont'd)				
Pacifica	33,800	$ 1,056	35,383	$ 1,089
Portola Valley	5,370	168	5,370	165
Redwood City	58,200	1,818	58,200	1,792
San Bruno	37,050	1,157	37,050	1,141
San Carlos	25,750	804	25,825	795
San Mateo	78,854	2,463	79,218	2,439
South San Francisco	46,650	1,457	46,650	1,436
Woodside	4,465	139	4,465	137
SANTA CLARA COUNTY	881,100	24,852	1,008,300	27,405
Campbell	21,836	682	22,950	707
Cupertino	12,043	376	14,000	431
Gilroy	10,600	331	10,850	334
Los Altos	24,510	765	24,950	768
Los Altos Hills	5,825	182	6,475	199
Los Gatos	19,400	606	20,100	619
Milpitas	22,350	698	24,650	759
Morgan Hill	4,675	146	4,975	153
Mountain View	50,700	1,583	51,300	1,579
Palo Alto	56,000	1,749	56,000	1,724
San Jose	384,400	12,005	412,700	12,707
Santa Clara	83,506	2,608	84,100	2,589
Saratoga	21,944	685	23,900	736
Sunnyvale	88,400	2,761	91,100	2,805

* Per State Controller as of November 30, 1968

1969-70 DUES SCHEDULE

	1968-69 Dues		1969-70 Dues	
	Population	Dues	Population	Dues
SOLANO COUNTY	-0-	-0-	-0-	-0-
Dixon	3,550	$ 111	3,580	$ 110
Fairfield	46,250	1,444	47,600	1,466
Suisun City	3,950	123	4,152	128
Vacaville	19,567	611	20,650	636
Vallejo	68,880	2,151	69,000	2,124
SONOMA COUNTY	181,901	5,131	181,901	4,944
Cloverdale	3,196	100	3,265	101
Cotati	1,416	44	1,416	43
Healdsburg	5,131	160	5,143	158
Rohnert Park	4,725	148	5,025	155
Santa Rosa	44,361	1,385	45,850	1,412
Sebastopol	3,675	115	3,675	113
Sonoma	3,645	114	3,672	113
Total County Population	4,128,017		4,255,217 *	
Total City Population	3,728,343		3,756,322 *	
Total Dues Paid		$231,309		
1968-69 Dues Not Paid		1,566		
TOTAL DUES		$232,875		$231,306
Per Capita Counties	.0282062		.0271791	
Per Capital Cities	.0312299		.0307888	

* Per State Controller as of November 30, 1968

HIST
JS
300:M
S16a.pba

1969/70

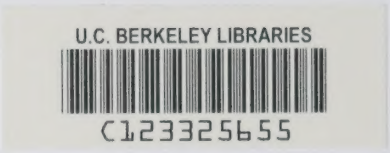
IGSL

University of California, Berkeley
Institute of Governmental Studies
Library

Proposed budget .. / Association of Bay Area Governments.

INSTITUTE OF GOVERNMENTAL STUDIES LIBRARY
109 PHILOSOPHY HALL
UNIVERSITY OF CALIFORNIA
BERKELEY, CA 94720

JS
300:M
516a.pba
1969/1970



INSTITUTE OF GOVERNMENTAL STUDIES LIBRARY
109 PHILOSOPHY HALL
UNIVERSITY OF CALIFORNIA
BERKELEY, CA 94720